Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1232934	
Number of households living in informal settlements	654564	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	650	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	35032	Households
Number of households in formal areas receiving water services	3415782	Households
Number of households living in informal areas receiving water services	549279	Households
Number of households in formal areas receiving sewerage services	1438639	Households
Number of households living in informal areas receiving sewerage services	433248	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1207548	
Number of households living in informal areas with access to refuse removal	865573	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18	T	T =	T													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter		Summary of Artual output		Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
OUARTERLY OUTPUTS	1	2	1	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
spacial development and the Built Environment.																
Number of hectares of land procured and suitable for Greenfields development	4	120	-		35		11		78	53	124	53	-	(53)		
Number of hectares of land procured and suitable for Brownfield development	2	2	-				-		2		2		-	-		
Number of hectares of land proclaimed (township establishment completed)	23 000	422	-		1 518	707	800		1 396	422	3714	1129		(66)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	- 11	2 960			1518	/0/	800		1 396	422				(1 129)		
Number of informal settlements targeted for upgrading	1 030	1 015		- 1	24	7		- 1	10	,	42	11		(11)		
Number of households living in informal settlements targeted for upgrading	2	3 075	890	420	12 555	555	802		2 326	28	16 573	1003		(1 003)		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	5	1	1	1	2		11	1		(3)		
Number of informal settlements upgraded (services provided): In Situ	1	138	134	136	134	164	137	178	134	178	539	656		(656)		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	28	366	320	15		3		8	4	392	324	-	(324)		
Number of households living in informal backyard rental agreement	-		-		18 000						18 000		-	-		
Number of sites serviced	200	9 598	50		50	448	50	1 004	50	1 902	200	1154	-	(3 354)		
Number of Title deeds transferred to eligible beneficiaries	7 635	14 863	911	1 253	7 020	4 000	2 925	1 504	5 583	2 907	16 439	9 664		(9 664)		
Roads and storm water:	1	1														
******	1	1														
KMs of new paved roads to be built	-	84	13	25	19	19	-	15	26	35	58	93	-	(93)		
KMs of new gravelled roads to be built	293	385	75	39	75	488	3	8	-	-	153	536		(536)		
KMs of roads resurfaced/rehabilitated/resealed	144	46 838	10 499	28 025	25 486	47 141	40 424	42 157	45 099	58 986	121 507	176 308	-	(176 308)		
KMs of storm water drainage installed in addition to current ones	-	91	8	2	12	18	20	32	47	32	87	83		(83)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	10	2	2	5	- 1	7	2	10	5	24	10		(10)		
Number of new bus terminals or taxi ranks to be constructed	1	5	-		1	1	2	1	2	-	9	2	-	(2)		
Number of new bus/taxi stops to be constructed	-	3	0		1	11	-		3	14		25		(25)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad		4 163	-		320	310	1 362		2 455	887	4 137	1881		(1881)		
Number of additional households to be provided with water connections	75	7 250	1 600	1 752	1 800	1967	1 111	2 042	2 061	4 756	6 572	10 517		(10 517)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	121 019	13 155	-		698	250	1 279	724	1 428	1 225	3 405	2 199		(2 199)		
Number of additional households to be provided with sewer connections	87	3 711	100	860	300	1 639	900	1566	2 211	3 717	3 511	7 782	-	(7 782)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	189 072	1 046 361	2 668	2 388	856 387	2 588	685 229	686 057	685 279	686 013	2 229 563	1 377 046	-	(1 377 046)		
Number of waste minimisation projects initiated/ upgraded	12	21	4	3	1		6	3	10	9	21	1673470	-	(15)		
Number of households living in informal areas with solid waste removal service	-	618 934	417 743	417 745	605 764	421 899	411 869	421 913	411 869	411 913	1847245	1 673 470		(1 673 470)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	81 747	35 600	36 455	36 950	40 195	37 700	2911	39 270	63 855	149 520	143.416		(143 416)		
Number of additional high most lights installed	1 000	90	2	2	22	30	30		30	-	84	32		(32)		
Number of additional households provided with access to Free Basic Electricity	1 506	16 250	22 041	23 347	22 826	25 662	23 527	25 957	24 969	29 592	93 363	104 558		(104 558)		
Number of additional street lights installed	5 000	3 006	100	98	428	449	500	919	650	1 599	1678	3 065		(3 065)		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded	1.	8			4	1	3		7	4	14	5	-	(5)		
Number of sports fields and stadia to be developed / upgraded	15	34	2	2	6	3	3	2	3	27	14	34	-	(34)		
Number of parks / leisure facilities to be developed / upgraded	12	7	3	3	6	2	2	2	1	- 1	12			(8)		
Number of clinics to be developed / upgraded	17	4							3	3	3	3		(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	7	2	2	3	3	1	1	3	3	9	9		(9)		
Number of community swimming pools to be developed / upgraded	6	7	1	1	2		2		4	3	9	4	-	(4)		
Number of libraries to be developed / upgradeddeveloped	4	18	2	2	1	1	-		12	11	15	14	-	(14)		
Number of museums / theatres and art galleries to be developed / upgraded		5	-		2		2		5	3	9	3	-	(3)		
Number of cemetries to be developed / upgraded	4	8	3	3	2	2	3	3	2	2	10	10	-	(10)		
Number of abbattoirs to be developed / upgraded		1			1		1			-	1 1	1				
Number of markets to be developed / upgradec Number of fire safety and emergency facilities to be developed / upgraded		1	2	2	2	2	1	- 1		٠,	5	2		(5)		
										- 1	1			(2)		
	1	1														
Local Economic Development and Job Creation:	L															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	46 000	5 958	6 858	14 673	46 821	5 250	4 578	20 446	12 072	46 327	70 329	-	(70 329)		

Esperin Subject to Substitution of Substitution (Substitution Substitution Substitu	聖	2	All Species Securitories Sequestrates	 	And sope		ma		All design	==			-		
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														No regard Administration head or the application of water street and the property of the party o	
NAME AND ADDRESS OF THE OWNER, WHEN PERSONS AND ADDRESS O			ACM.	ar ar				-		170.00	-				
Section of Additional Company of Section Sec															

## JHB - City Of Johannesburg

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sew	erage	
removal service and solid waste removal service		Sites
Number of households living in informal settlements	183895	Household:
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services	1250961	Household:
Number of households living in informal areas receiving water services	152038	Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services	69376	Household:
Number of households in formal areas with kerb-side refuse removal services (onc week)	e a	Household
Number of households living in informal areas with access to refuse removal	183895	Household:

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the	1st Quarter Planned output	Actual	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned output	Actual	4th Quarter Planned output	4th Quarter Actual	Planned	Summary of Actual output for	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial a
	201//18	SDBIP	as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	output as per SDBIP	2017/18.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
TERLY OUTPUTS  Il Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	_	_	_	_	-	_				_		
lumber of hectares of land procured and suitable for Brownfield development	-		-		-		-			-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
lumber of dwelling units developed per hectare	-		-	-	-	-	-	-		-	-	-	-	-		
recentage density reduction in total informal settlements  Jumber of informal settlements targeted for upgrading	- 10			-	- 4	- 4	- 2	- 1			10			- (5)		
lumber of households living in informal settlements targeted for upgrading	-					."		.*						-		
lumber of informal settlements targeted for upgrading with upgrading plans	-				-		-	-			-	-		-		
umber of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
lumber of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-		-	-	-	-	-		
lumber of households living in informal backyard rental agreement Iumber of sites serviced	200		- 50	-	- 50	-	- 50	-	- 50	-	200		-	-		
lumber of sites serviced lumber of Title deeds transferred to eligible beneficiaries	3 000		500		600	996	700	598	1 200	1 155	3 000	3 500		(3 500)		
	3 000		300	751	000	990	700	330	1 200	1 155				(3 300)		
and storm water:																
KMs of new paved roads to be built	-	27		15	-	7	-	3	-	5	-	31	-	(31)		
(Ms of new gravelled roads to be built	-						-	-	-	-	-	-	-	-		
Ms of roads resurfaced/rehabilitated/resealed	-	250	50	53	70	36	40	26	90	187	250	301	-	(301)		
Ms of storm water drainage installed in addition to current ones	-	3	-	0	-	0	-	0	-	2	-	2	-	(2)		
port:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed		1									-			-		
Number of new bus/taxi stops to be constructed	-	_			-		-	_	-		-			-		
is to Services:																
<u>ter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	2 290		-		-	687	-	1 603	-	2 290	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-		-	-	-	-	-		
<u>verage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	114 519	2 840	-		448		1 029		1 363	620	2 840	620	- 1	(620)		
d Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747			853 747	-	-	-	100	864 000	853 747 10	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	-	183 895	-	-	183 895	-	3	-	6	183 895 infor		Invalid Input		(5) Invalid Input		
Terriber of mouserous arming in mitorinia areas with some waste removal service		103 693			103 693					203 033 11101				valid iliput		
<u>ctricity</u>																
Number of additional households living in formal areas provided with electricity connections	-	4 000	100	-	200	791	300	-	210	1 677	810	2 468	-	(2 468)		
Number of additional high mast lights installed	-		40.000	40.000	- 44 702	-	-	-	-	-	-		-	- (45.405)		
lumber of additional households provided with access to Free Basic Electricity lumber of additional street lights installed		2 000	10 908 100		11 792 250		11 527 300	11 527 283	11 969 350	11 969 770	46 196 1 000	46 196 1 402		(46 196) (1 402)		
														,		
o-Economic Amenities											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		3			3		3		3	- 1	9	,		(2)		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		3			4	. 1	1		- 1	- 1	4			- (2)		
Number of clinics to be developed / upgraded	16	3	-	-	-	-	-	-	3	3	3	3	-	(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded											- A			-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		2												-		
Number of museums / theatres and art galleries to be developed / upgraded		2			2		2		2	1	6	1	-	(1)		
					-	-	-	-	-		-	-	-	- 1		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	-				-	-	-	-	-		- - 4	1	-	- (1)		

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other

JHB - City Of Johannesburg	Ì	1	l	<u> </u>			ĺ		 	I	ı
		*	•	•		•	•		*		•

## TSH - City Of Tshwane

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

		Current status	
Number of	sites currently serviced with electricity, water (house connection), sewerage		
removal sei	vice and solid waste removal service		Sites
Number of	households living in informal settlements	186862	Householi
Number of	hectares of land already acquired and suitable for human settlements		hectares
developme	nt		
Number of h	ouseholds in formal areas with access to basic electricity	742557	Householi
Number of	households living in informal areas with access to basic electricity		Householi
Number of	households in formal areas receiving water services	747249	Householi
Number of	households living in informal areas receiving water services	186862	Householi
Number of	households in formal areas receiving sewerage services		Householi
Number of	households living in informal areas receiving sewerage services	186862	Householi
Number of	households in formal areas with kerb-side refuse removal services (once a		Householi
week)		2446	
Number of	households living in informal areas with access to refuse removal	186862	Householi
	-		

TSH - City Of Tshwane

QUARTERLY PERFORMANCE REPORTS - 2017/18
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ARTERLY PERFORMANCE REPORTS - 2017/18															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 201/18.	Actual output for 2017/18 as per Annual	Variation Reason(s) for variation Re	nedial action
				4		6				10	[3+5+7+9]	[4+6+8+10]	Kenort	[13-12]	
ADTEDLY OLITALITY	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ARTERLY OUTPUTS Itial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)							-		Ī	-			- 1		
Number of dwelling units developed per hectare															
Percentage density reduction in total informal settlements					-				-		-			-	
Number of informal settlements targeted for upgrading	-							-			-			-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements upgraded (services provided): In Situ	-	134	134	136	134	164	134	178	134	178	536	656	-	(656) not a sum as per the spreadsheet but an	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	7		-		-	-	-	7	4	7	4	-	(4)	
Number of households living in informal backyard rental agreement	-			-	-	-	-	-	-	-	-		-	-	
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries															
	-			-	-		-	-	•		-	•		-	
ads and storm water:															
Water Commenced and the best of the											15	16		445)	
KMs of new paved roads to be built	-	15		8		4		0	15	3	15	16	-	(16)	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed										1					
KMs of storm water drainage installed in addition to current ones	_	20	0		1	2		1	19	0	20	3		(3)	
		20			-	-		-	1.0	J				(3)	
nsport:															
KMs of new pedestrian walkways to be constructed				_		_									
Number of new bus terminals or taxi ranks to be constructed	_										-			_	
Number of new bus/taxi stops to be constructed	-							-			-			-	
ess to Services:															
f-A															
Vater  Number of additional water service points to be installed for informal settlement dwellers within a 200m	_				-		-	_	_					_	
Number of additional households to be provided with water connections	-	4 500	1 500	1 078	1 500	900	511	716	511	1 138	4 022	3 832		Our indicator reads : Nr of households in	
														formal areas with access to water (new	
														connections)	
<u>ewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-	
Number of additional households to be provided with sewer connections	-	961	-	10	-	400	300	80	661	243	961	733	-	(733) Our indicator reads : Number of households with access to sanitation	
														service through sewer connections.	
														2	
olid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	2 338	2 290	2 338	2 290	2 338	2 338	2 338	2 338	2 338	9 256	9 352	-	(9 352) Our indicator reads : Number of formalised	
														areas provided with weekly waste removal	
														services	
Number of waste minimisation projects initiated/ upgraded	-	424	424	425	-	-	-	-	-	- 178	536	656	-	(575)	
Number of households living in informal areas with solid waste removal service	-	134	134	136	134	164	134	178	134	1/8	536	656		(656) We measure number of informal settlements with access to rudimentary	
														water services. Indicator is not calculated	
														as a sum	
l <u>ectricity</u>															
Number of additional households living in formal areas provided with electricity connections	-	1 850	500	380	550	513	400	541	400	431	1 850	1 865		(1 865) Our indicator reads : Number of new	
														electricity connections provided (New	
														Connections)	
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	-				-		-		-	-			-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-	
Administration of additional survey ingline installed							-	-							
	1	1	l				l				1				
ocio-Economic Amenities															

TSH - City Of Tshwane												
Number of sports fields and stadia to be developed / upgraded	_								- 1		1 .	
Number of sports fields and stadia to be developed / apgraded					-	-		-		-	Ī -	establishment and commence with bulk
												earthworks. Commence with installation
												of bulk services. Milestone achieved :
												Consulting services approved. Tender
												compiled and advertised. Existing housing
												panel of consultants. Tender closed and
												adjudication completed. Upgrading of HM
												Pitje Stadium : Q4 planned milestone -
												Detail design for new stadium. Milestone
												achieved with re-assessment and new
												concept for future development
												completed. Lotus Gardens Multi-Purpose
												Sport Facility : Q4 planned milestone -
												Finalise outstanding contractor payment
												and payments have been finalised.
												Upgrading of Zithombeni Sport Stadium :
												Q4 planned milestone - Finalise
												outstanding consultant's payment and
												payments finalised. Upgrading of
												Caledonian Stadium (Inner City Park) : Q4
												planned milestone - Payment of the
												Professional Services for the detail design
												of the Caledonian Stadium , milestone
												achieved, Urban Park appointed contractor
												agreed to cancellation of appointment
												without cost. Reports to MAYCO to
Number of parks / leisure facilities to be developed / upgraded												approve new scope of work and feedback
Number of parks / lessure facilities to be developed / upgraded	-		-	-	-	-	-	-		-		
Number of clinics to be developed / upgraded	_		_	-	-		-	-	-	-		
1												
												Refurbishment of Rayton Clinic : Planned
												Q4 milestone is to finalize masonry, and
												milestone achieved with masonry
												completed, overall progress at 40%.
												. Extension of Rosslyn Clinic : Planned Q4
												milestone is to finalize analysis of the BIII
												of Quantity n conjunction with the
												architectural drawings and final Bill of
												Quantities has been received from
												professionals. New clinic Lusaka :Planned
												Q4 milestone is to also finalizeanalysis of
												the Bill of Quantity in conjunction with the
												architectural drawings and the Bill has
Number of pre-schools / early childhood development centres to be developed / upgraded developed												been received from professionals.
Number of community swimming pools to be developed / upgraded												
Number of community swimming pools to be developed / apgraded  Number of libraries to be developed / upgradeddeveloped					1							
Number of museums / theatres and art galleries to be developed / upgraded					1							
Number of indiseasts / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded												
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded					1						1	
Number of and to be developed / upgraded  Number of markets to be developed / upgraded												Upgrading and Extension of Market
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded					- 1						1 1	
Local Economic Development and Job Creation:												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-	-	-	-	-	-	-	
·		 								•	•	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	221134	Sites
Number of households living in informal settlements	30649	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	69237	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	182414	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	179814	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side refuse reflioval services (office a week)	188774	
Number of households living in informal areas with access to refuse removal	32360	Households

# **QUARTERLY PERFORMANCE REPORTS - 2017/18**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP
	1	2	3	4	5
QUARTERLY OUTPUTS					
Spatial Development and the Built Environment:					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-

G1421 - Emfuleni	_			_	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-
Number of dwelling units developed per hectare	-		-	-	-
Percentage density reduction in total informal settlements	-		-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-
Number of sites serviced	-		-	-	-
Number of Title deeds transferred to eligible beneficiaries	74	100	25	116	25
Roads and storm water:					
KMs of new paved roads to be built	-				-
KMs of new gravelled roads to be built	-				-
KMs of roads resurfaced/rehabilitated/resealed	14	20	-		3
KMs of storm water drainage installed in addition to current ones	-				-
Transport:					
KMs of new pedestrian walkways to be constructed	-			-	-
Number of new bus terminals or taxi ranks to be constructed	-			-	-
Number of new bus/taxi stops to be constructed	-			-	-
Access to Services:					
<u>Water</u>					
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-
Number of additional households to be provided with water connections	75	-	-		-

<u>Sewerage</u>					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-
Number of additional households to be provided with sewer connections	-				-
Solid Waste Management					
Number of additional households provided with access to weekly refuse removal	188 566	188 566	-	-	-
Number of waste minimisation projects initiated/ upgraded	-				-
Number of households living in informal areas with solid waste removal service	-				-
<u>Electricity</u>					
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	35 000	36 042	35 000
Number of additional high mast lights installed	-				-
Number of additional households provided with access to Free Basic Electricity	-				-
Number of additional street lights installed	-				-
Socio-Economic Amenities					
Number of community halls to be developed / upgraded	-				-
Number of sports fields and stadia to be developed / upgraded	-				-
Number of parks / leisure facilities to be developed / upgraded	-				-
Number of clinics to be developed / upgraded	_				_
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				_
Number of community swimming pools to be developed / upgraded	-				-
Number of libraries to be developed / upgradeddeveloped	-				-
Number of museums / theatres and art galleries to be developed / upgraded	-				-
Number of cemetries to be developed / upgraded	-				-
Number of abbattoirs to be developed / upgraded	-				-
Number of markets to be developed / upgraded	-				-
Number of fire safety and emergency facilities to be developed / upgraded	-				_

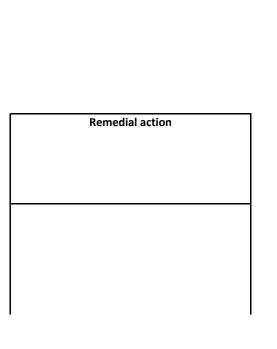
Local Economic Development and Job Creation:					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	312	250	125	299	-

2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation
					[3+5+7+9]	[4+6+8+10]		[13-12]	
6	7	8	9	10	11	12	13	14	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	

- - - - - - - - 113	- - - - - - - - 25	- - - - - - - - - -	- - - - - - - - 25	- - - - - - - - 25	- - - - - - - - - 100	- - - - - - - - 254	-	- - - - - - - (254)	The issueng of tittle deeds for this year iamounts
- - - -	- - 9 -	- - - -	- - 9 -	- - 3 -	- - 20 -	- - 3 -	- - - -	- - (3) -	to 254
- - -	- - -	- - -	-	- - -	-	-	- - -	- - -	
-	<del>-</del>	- -	-	-	-	-	-	-	Normally there is no projection, intallation is  Normally there is no projection, connection is done depending on a demand

- -	- -	- -	-	- -	- -		- -	- -	
-	-	-	-	-	-	-	-	-	
-	-		- -	- -	-		- -	- -	There are no new provision for this year
36 042		55 818.00	35 000	55 818		Invalid Input	-	Invalid Input	There is an addition in quarter 4
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	- -	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
=	-	-	-	-	-	-	-	-	

56	-	54	125	6	250	415	-	(415)	
									There were projections for Q1 and Q4, even
									though there were no projections for Q2
									and Q3 jobs were created.



	1	

## GT422 - Midvaal

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	5469	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	1108	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	28309	Household
Number of households living in informal areas receiving water services	3561	Household
Number of households in formal areas receiving sewerage services	27594	Household
Number of households living in informal areas receiving sewerage services	3766	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	18648	
Number of households living in informal areas with access to refuse removal	2740	Household
Number of nouseholds living in informal areas with access to refuse removal	2/40	House

## GT422 - Midvaal

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the SDBIP	Planned output as per SDBIP	Actual output		Actual output for 2017/18.	output for 2017/18 as per Annual									
	1	2	3	4	5	6		8		10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
UARTERLY OUTPUTS	•	•	,	_	,		,		_	10			.5			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-	-	-	_	-							
Number of hectares of land procured and suitable for Brownfield development	_				_	-			_					-		
Number of hectares of land proclaimed (township establishment completed)	-				-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-		-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-				-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-				-	-	-	_	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	1			-	-	-	-	1	3	1	3	-	(3)		
KMs of roads resurfaced/rehabilitated/resealed		45 000	10 000	27 051	25 000	46 058	40,000	41 796	45 000	58 796	120 000	173 701		(173 701)		
KMs of storm water drainage installed in addition to current ones	_	45 000	10 000	27 031	-	40 038	40 000	41750	43 000	- 38 790				(1/3/01)		
Transport:																
KMs of new pedestrian walkways to be constructed	_			_	-	_	-	_	-	_			-	_		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	350		64	-	55	-	64	350	1 334	350	1 517	-	(1 517)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	65			-	-	-	-	65	-	65			-	Portion of funding rolled over to	The tender process is in progress and
Number of additional households to be provided with sewer connections	-	350		240	-	227	-	224	350	1 190	350	1 881	-	(1 881)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	350	-	-	-	-	-	828	350	1 084	350	1 912	-	(1 912)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	10 960	10 960	-	(10 960)		
Electricity											150	698				
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	-	150	-	33	-	50	-	42	150	573	150	698		(698)		
Number of additional households provided with access to Free Basic Electricity	-															
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			1	1	-	-	-	-	1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	-	1			-	-	-	-	1	-	1	-	-	-	Completion of layout of pitch and FIFA	
															accreditation awaited. Project will be	Project will be completed in mid Aug
Number of parks / leisure facilities to be developed / upgraded	_				_	-	-		-		-			-	completed in mid Aug 2018	2018
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded					-									-		
Number of libraries to be developed / upgradeddeveloped		1							1		1			-		Performance of service provider
															Not completed.	monitored
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-	-		-		-	-		-	-		
	-				-	-	-	-	-	-			-	-	I .	1

## GT422 - Midvaal

GT422 - Midvaal														
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	862	-	1 106	-	1 266	1 200 1	1 200	4	4 508	(4 508)		

## GT423 - Lesedi

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Householi
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Householi
Number of households living in informal areas with access to basic electricity		Householi
Number of households in formal areas receiving water services		Householi
Number of households living in informal areas receiving water services		Householi
Number of households in formal areas receiving sewerage services		Householi
Number of households living in informal areas receiving sewerage services		Householi
Number of households in formal areas with kerb-side refuse removal services (once a week)		Householi
Number of households living in informal areas with access to refuse removal		Househol

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial actio
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-													-		
Percentage density reduction in total informal settlements			-		-	-	-	-					-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-			-	-		
Number of Informal Settlements targeted for formalisation (services provided), Relocated  Number of households living in informal backyard rental agreement	-													-		
Number of sites serviced	_		-		-		_	-	-				_	-		
Number of Title deeds transferred to eligible beneficiaries	-				-	-	-	-			-			-		
ds and storm water:																
is and storm water.																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-			
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
ess to services.																
<u>ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-		-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-				1				1				1			
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-		-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	_				_									-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-			-		
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-		-	-		-	-	-		
al Economic Development and Job Creation:																
		1	1	1	1		1		1				l .			

GT423 - Lesedi									
								ĺ	

## DC42 - Sedibeng

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Householi
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Householi
Number of households living in informal areas with access to basic electricity		Householi
Number of households in formal areas receiving water services		Householi
Number of households living in informal areas receiving water services		Householi
Number of households in formal areas receiving sewerage services		Householi
Number of households living in informal areas receiving sewerage services		Householi
Number of households in formal areas with kerb-side refuse removal services (once a week)		Householi
Number of households living in informal areas with access to refuse removal		Househol

## DC42 - Sedibeng

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development			-		- 1		- 1				-		- 1	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-		-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	-		-	-	-		
oads and storm water:																
KMs of new paved roads to be built	_				-		-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
	-				-	-	-	-	-	-				-		
ransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-		-		
access to Services:																
Water Control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-					-		1		1			-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal						_				_	_					
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed									-		-	-	-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded											_					
Number of community mais to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded						-			-	-	-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	_				_	_	_	_	_	_	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded									-		-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	-				-				-	-	-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	100	122	-	125	-	-	-	-	100	247	-	(247)		

OC42 - Sedibeng								
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## GT481 - Mogale City

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	211	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	25440	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	7706	Household
Number of households living in informal areas receiving water services	211	Household
Number of households in formal areas receiving sewerage services	25440	Household
Number of households living in informal areas receiving sewerage services	181	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	30060	
Number of households living in informal areas with access to refuse removal	0	Household

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial actio
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-							-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		83												-		
Number of dwelling units developed per hectare	_	764		-	1 218	552								-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-							-	-		
Number of informal settlements targeted for upgrading	12 000	2 000	- 500	- 420	20 12 000	-							-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	12 000	2 000	300	420	12 000	- 1	1	1						-		
Number of informal settlements upgraded (services provided): In Situ	_	-	-		-		-							-		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	15	-							-	-		
Number of households living in informal backyard rental agreement	18 000	-	-	-	18 000	-							-	-		
Number of sites serviced	-		-	-	-	-							-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	4 595	613							-	-		
ads and storm water:																
KMs of new paved roads to be built	N/A	3	1	1	3	3								_		
KMs of new gravelled roads to be built	293	N/A	N/A	N/A	-	۔ ّ							-	-		
KMs of roads resurfaced/rehabilitated/resealed	130	5	8	8	1	1							-	-		
KMs of storm water drainage installed in addition to current ones	N/A	3	1	1	1	1								-		
insport:																
KMs of new pedestrian walkways to be constructed	N/A	N/A	N/A	N/A	1	1							-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-		1	1	1	1					-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-							-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 618	46	-	-	20	10	50	40					-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	_	_					-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 500	350			250	250	250	300								
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections	6 500 87	250 N/A		1	250	250	250	300					-	-		
iolid Waste Management  Number of additional households provided with access to weekly refuse removal	506	1 310	328		300	200	300	300								
Number of waste minimisation projects initiated/ upgraded	12	12	1		3 monitoring		300	300						-		
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	10 000		10 000	10 000					-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections	69 207	69 237	69 237	67 237	200	92							-	_		
Number of additional high mast lights installed	1 000	10	2	2	2	-								-		
Number of additional households provided with access to Free Basic Electricity	1 506	250		10	34	88							-	-		
Number of additional street lights installed	5 000	406	-	-	78	78							-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-					-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded	2	1	1	1	2	1	1	1					-	-		
		2			1	1	-	-						-		
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded	4	3	2	2	3	3	1	1						-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped	-	2	2	2	1	1	-							-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	_	_					-	-		
Number of cemetries to be developed / upgraded	-	2	2	2	1	1	1	1					-	-		
Number of abbattoirs to be developed / upgraded	-	-		-	-	-	-	-					-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		. 1	- 2	- 2	- 2	. 2	_ 1	_ 1			-					
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	1 124	1 200	200	573	00		400	407			700	825		(825)		

GT481 - Mogale City											
	1	1 1	1	1		1	1	10	I .	1	

## GT484 - Merafong City

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
	Status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	111018	
Number of households living in informal settlements	8276	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	150	
Number of households in formal areas with access to basic electricity	39712	Household
Number of households living in informal areas with access to basic electricity	450	Household
Number of households in formal areas receiving water services	58678	Household
Number of households living in informal areas receiving water services	8800	Household
Number of households in formal areas receiving sewerage services	58678	Household
Number of households living in informal areas receiving sewerage services	8800	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	54504	
Number of households living in informal areas with access to refuse removal	244326	Household

QUARTERLY PERFORMANCE REPORTS - 2017/18  Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
ALLI AWERLY ALWALIWA	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS  patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	4 2 23 000 - 11 1 1 000 2 - 1 1 - 2 2815	2 300 2 1 000 2 1 17	-				-		4 2 - 300 - 2 1000 2 - 1 - 1	- - - 300 - - - - - - -	4 2 300 2 1000 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	- - - 300 - - - - - - -		(300) - - - - - - - -	no target for the financial year hot packaged where for the financial year postograd year on the financial year no target for the financial year postograd years on rental contacts  Project was executed by GDOS which has not	
															appointed a conveyencer. Land has not been transferred to the Municipality	
Roads and storm water:  KMs of new paved roads to be built  KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones  Transport:		18	6	6	- - 12 -	- - - -		- - - -	- - - -	:	18	- - 6 -	-		no target for the financial year no target for the financial year	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	:			:	- - -	:	- - -	į	- - -	:	-				no target for the financial year no target for the financial year	
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections	-	1 727 1 200	-		300	300 -	600	600 -	827 -	827 -	1727	1 727	:		no target for the financial year no target for the financial year	
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections	-	- 1 200				:	- -	:	-	:					no target for the financial year no target for the financial year	
Solid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/upgraded  Number of households living in informal areas with solid waste removal service		50 244 000	50 244 326	50 244 326	50 - 244 326	50 - 244 326	50 - 244 326	50 - 244 326	50 4 244 326	50 4 244 326	200 4 977 304	200 4 977 304		(200) (4) (977 304)	Waste Collection has not been fully	Mphahlwa informal settlement is bein
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	:	510 - 10 000 -	- 10 000 -	9 461	- - 10 000 -	- - 11 075 -	- - 10 000 -	- - 12 102 -	510 - 10 000 -	510 - 12 777 -	510 - 40 000 -	510 - 45 415 -		- (45 415)	no target for the reporting period no target for the reporting period no target for the reporting period	
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded  Number of insaries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of amenter to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	13 12 1 1 1 3 4	1 1 3 4	1	1	1	- 1	1	. 1	1	1	- 4 3 3 1	. 4 		- (1) (3) - - (1)	no target for the reporting period no target for the reporting period provincial project no target for the reporting period	

GT484 - Merafong City

- 1	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 000	500	460	500	460	150	485	150	449	1 300	1 854	-	(1 854)	

## GT485 - Rand West City

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Householi
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Householi
Number of households living in informal areas with access to basic electricity		Householi
Number of households in formal areas receiving water services		Householi
Number of households living in informal areas receiving water services		Householi
Number of households in formal areas receiving sewerage services		Householi
Number of households living in informal areas receiving sewerage services		Householi
Number of households in formal areas with kerb-side refuse removal services (once a week)		Householi
Number of households living in informal areas with access to refuse removal		Househol

## GT485 - Rand West City

Section of the control of the contro	QUARTERLY PERFORMANCE REPORTS - 2017/18  Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Miles		1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Name of the most and the process of		1															
Native of Thomas of The Security of The Securi																	
Nation of the control		-		-	-	-	-	-	-	-	-	-		-	-		
Number of first authorized graphs (seedings) and provided and provided graphs (seedings) and																	
The response of the control control to the control con				-								-			-		
Natice of formal attitution is beginned for fundamental suggested fundamental suggested for fundamental suggested fundamental suggested for fundamen		-		-	-	-		-	-		-	-		-	-		
Number of informal enteriorent tong quarker geting equipment quarker geting per		-		-	-	-	-	-	-	-	-	-		-	-		
Number of richard substrates supplied private private private part of the private private private part of the part of the private part of the part of the private part of the private part of the private part		-		-	-	-	-	-	-		-	-		-	-		
Number of information information information in general methods are improved in a proposed in the control of t		-		-	-	-		-	-		-			-	-		
Name of management of the control of				Ī													
Number of large search interface of large large information is a significant or search and search in the large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large information is based on the control of large large large large information is based on the control of large				_		_		_				-			-		
State of any experience of any control to the both of the control		-		-	-	-		-	-		-	-		-	-		
Mode of one present card to be ball build.  Not of the one present card to be ball build.  Not of one present card to be ball build.  Not of the one present card to be ball build.  Not of the one present card to be ball build.  Not of the o	Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Mode of one present card to be ball build.  Not of the one present card to be ball build.  Not of one present card to be ball build.  Not of the one present card to be ball build.  Not of the one present card to be ball build.  Not of the o	de and storm water:																
Also of many contractional time built in the built of many contractional management (and many contractional management) and a contractional management (and management) and a	ius anu storiii water.																
Six of reconstructive should state of the contracted with the cont	KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
The continue was or analysis to be contributed.  Whether of me should an integrated to be contributed.  Whether of me should and taken to be contributed.  Whether of me should and taken to be integrated to be integrated and the contributed as the contributed of the should and taken to be integrated and the contributed.  Whether of additional waster contributed for informal antitioned devilues within a 200m report of the contributed of the contrib		-				-	-	-	-	-	-	-		-	-		
About of every but interminant or later is to be constructed  Number of anything to the constructed  Number of anything to the constructed  Number of additional should story to be constructed  Number of additional should story to be constructed  Number of additional should story to be installed for informal settlement dwellers within a 200n.  Number of additional should story to be installed for informal settlement dwellers within a 200n.  Number of additional should story to be installed for informal settlement dwellers.  Number of additional should story to be installed for informal settlement dwellers.  Number of additional should story to be installed for informal settlement dwellers.  Number of additional should story to be installed for informal settlement dwellers.  Number of additional should story to previous emongs.  Number of additional should story additional story to previous emongs.  Number of additional should story additional s		-				-	-	-	-		-	-		-	-		
Manufact of one speciation washways to be communicated  Number of an eleve being to be be communicated  Number of additional waster service; points to be invalided for informal antiference develops within a 2000 n  Number of additional waster service; points to be invalided for informal antiference develops within a 2000 n  Number of additional waster service; points to be invalided for informal antiference develops within a 2000 n  Number of additional waster service; points to be invalided for informal settlement develops within a 2000 n  Number of additional waster service; points to be invalided for informal settlement develops within a 2000 n  Number of additional waster service; points to be provided with sever corrections  Number of additional baseling provided with sever to sevelly from removal number of additional baseling provided with sever to sevelly from removal number of additional baseling provided with sever to sevelly from removal number of additional baseling propriets intelled graphed  Number of additional baseling select provided with several p	KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-			-		
Number of any but commission to an any state (see the controlled and state) and state (see the controlled and state) an	nsport:																
Number of rever but set to the contracted																	
Number of additional water service points to be included for informal settlement dwelters within a 200m where or additional water service points to be included for informal settlement dwelters within a 200m where or additional control to be provided with water connections to have provided with water connections to be provided with severe connections where or additional households to be provided with severe connections where or additional households briving in formal areas gravided with severe connections where the connection is a severe connection of the connection		-			-	-	-	-	-		-			-	-		
Set To Services:  Number of additional households to be growled with water connections  Number of additional households to be growled with water connections  Number of additional households to be growled with water connections  Number of additional households to be growled with water connections  Number of additional households to pervise with water connections  Number of additional households in pervised with across to weight refine amount households produced with across to weight refine amount households into grow informal areas with said waster removal annived with across the produced with across to refine a connection with a cross the produced with across to refine a connection with a cross the produced with across to real across the produced with across to real across the produced with across to refine a connection with a cross the produced with across to real across the acros		-													-		
Number of additional value rancing spinis to be installed for informal settlement develors within a 200m Number of additional households to be provided with water convections    Commence of additional soundarion sentence points (trained to be installed for informal settlement develors Number of additional soundarion sentence points (trained to be provided with sever connections   Commence of additional soundarion sentence points (trained to be provided with sever connections of the provided of the provided with sever connections of the provided of th	Number of new busy taxi stops to be constructed	-						-							-		
Number of additional households to be provided with server connections  Number of additional sanitation service points (points) to be installed for informal settlement dwellers Number of additional households to be provided with server connections    Number of additional households in the provided with server connections	cess to Services:																
Number of additional households to be provided with server connections  Number of additional sanitation service points (points) to be installed for informal settlement dwellers Number of additional households to be provided with server connections    Number of additional households in the provided with server connections																	
Number of additional households to be provided with water connections	later											_					
Number of additional sanitation service points (failets) to be installate for informal settlement dwellers with the installation of the installation of the installation of the installation provided with severe connections.  Number of additional households from the provided with severe store the every refuse removal Number of additional households from the installation (ungasted Number of additional households from the installation (ungasted Number emoval service service)  Number of additional households from the installation of the installa															-		
Number of additional samitation survive points (toliety to be installed for informal sattlement devellers Number of additional households to be provided with sever connections  - Number of additional households provided with access to weekly refuse removal Number of additional households provided with sattle removal acricle	Transcript of additional rouseholds to be provided with water connections																
Number of additional sanitations service gointing (tolets) to be installed for informal actitement develors Number of additional households to be provided with sever connections																	
Number of additional households provided with access to weekly refuse removal Number of water minimization projects initiated/ upgraded Number of water minimization projects initiated/ upgraded Number of water minimization projects initiated/ upgraded Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional store lights installed Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parks / living and stall and to be developed / upgraded Number of parks / living and stall and to be developed / upgraded Number of parks / living and stall and to be developed / upgraded Number of parks / living and stall and to be developed / upgraded of the living and living and the living and living and the living and the living and the living and the livi	ewerage																
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service    Number of households living in informal areas with solid waste removal service	Number of additional households to be provided with sewer connections									- 1		-			-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service  **CHICLY** Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed **Number of additional street lights installed Number of additional street lights installed **Number of additional street lights installed **Number of additional street lights installed **Number of parts reliable street lights installed to be developed / upgraded **Number of parts / leisure facilities to be developed / upgraded **Number of pre-schools / early childhood development centres to be developed / upgraded **Number of pre-schools / early childhood development centres to be developed / upgraded **Number of Pilizaries to be developed / upgraded **Number of Pilizaries to be developed / upgraded **Number of emerities to be developed / upgraded **Number of filizaries to be developed / upgraded																	
Number of waste minimisation projects initiated (upgraded Number of additional households living in informal areas provided with electricity connections Number of additional play mast light installed Number of additional households living in formal areas provided with electricity connections Number of additional high mast light installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed  pocio-Economic Amenities Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of pres-chook) / early fultihood development centres to be developed / upgraded of the sports of the sports of the developed / upgraded of the sports of the sp																	
Number of additional brusholds living in formal areas with solid waste removal service  Number of additional busholds living in formal areas provided with electricity connections Number of additional busholds is sincilled Number of additional brusholds provided with aces to Free Basic Electricity Number of additional street lights installed		-				-	-	-	-		-	-		-	-		
Number of additional high mast lights installed  Number of additional households living in formal areas provided with electricity connections  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  **Coloromic Amenities**  Number of posts Fields and stadia to be developed / uggraded  Number of posts Fields and stadia to be developed / uggraded  Number of pres-froods / early childhood developed mugraded  Number of pres-froods / early childhood developed / uggraded developed  Number of pres-froods / early childhood developed / uggraded	Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	7	-			-			
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  Cicl-Economic Amenities  Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded of living of common control in the state of common state o	Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-		-				-		
Number of additional high mast lights installed  Number of additional high mast lights installed  Number of additional high mast lights installed  Number of additional street lights installed  Number of additional street lights installed  Number of sometises  Number of sometises be developed / uggraded  Number of linics to be developed / uggraded of the sometimes	ectricity																
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  pocio-Economic Amentities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of additional households provided with access to Free Basic Electricity  Number of community halls to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded with access to be develope	Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed    Cocid-Economic Amenities   Community halls to be developed / upgraded		-				-	-	-	-	-	-	-		-	-		
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of pres-chools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded over one of this row to be developed / upgraded very or of this		-				-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded veloped of upgraded veloped / upgraded veloped / upgraded veloped / upgraded veloped / upgraded Number of filteries to be developed / upgraded veloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of markets to be developed / upgraded Number of abhattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities of the developed / upgraded Number of fire safety and emergency facilities of t	Number or additional street lights installed	-				-	-		-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of libraries to be developed / upgraded developed  Number of museums / theatres and art galleries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	ocio-Economic Amenities																
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded of clinics to be developed / upgraded developed / upgraded of clinics to be developed /		-					-	-	-	-	-	-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood developed / upgraded		-				-	-	-	-		-	-		-	-		
Number of pre-schools / early childhood developmed repress to be developed / upgraded developed / upgraded welloped / upgraded	Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood developed developed / upgraded developed / upgraded developed / upgraded	Number of clinics to be developed / ungraded										_						
Number of ilbraries to be developed / upgraded  - Number of ilbraries to be developed / upgraded												-			-		
Number of museums / theatres and argalieries to be developed / upgraded Number of cemetries to be developed / upgraded Number of babtations to be developed / upgraded - Number of markets to be developed / upgraded - Number of fire safety and emergency facilities to be developed / upgraded		-				-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of fires safety and emergency facilities to be developed / upgraded  Number of fires safety and emergency facilities to be developed / upgraded		-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded		-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-				-		-		-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-				-		-		-	-	-		-	-		
	Number of fire safety and emergency facilities to be developed / upgraded														-		
All Economic Development and Job Creation: Number of additional jobs to the created using the Expanded Public Works Programme guidelines and other	al Economic Development and Job Creation:																

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Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial act
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-		-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans			-	-	-		-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement			Ī		1		Ī		Ī					-		
Number of sites serviced	_		_		_		_		_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	1 746		_		_	1 757	_		_		-	1 757	_	(1 757)		
Roads and storm water:														(= : = : )		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KMS of storm water drainage installed in addition to current ones  Transport:	-				-	-	-	-	-	-			-	-		
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-				-	- 1	-	1	-	1	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service													-	-		
Number of Households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections							_		_	-	-		-	_		
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-		-		-		-	-		
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded					-		-				-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed										1	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped					<u> </u>		-		-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded													-			
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-										-		-	-		

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